

GENERAL FUND

Expenditures by Service Area

The chart below shows a result area comparison of General Fund expenditures for FY 10-11 Actual Expenditures, the FY 11-12 Amended Budget, the FY 12-13 Adopted Budget and the FY 13-14 Projected Budget. The FY 12-13 Adopted Budget is \$3.7 million, or 1.5%, higher than the Amended FY 11-12 Budget.

\$2.1 million in budget savings is achieved through either planned service reductions, efficiency improvements or facility delays. Approximately 5.5 full-time equivalent (FTE) positions have been eliminated in the General Fund in concert with the various budget reduction strategies. The position cuts are detailed on the appropriate departmental budget pages, but are primarily found in Parks and Recreation and Libraries.

These reductions are being implemented in a variety of service areas and are discussed in greater detail throughout the document.

The Public Safety Result Area shows an increase of 2.4%, increasing from \$108.7 million to \$111.3 million. The budget includes \$485,000 for hiring staff and related expenditures for the Reedy Fork Fire Station late in FY 12-13. Police and Fire combined submitted \$479,400 in budget reductions, which helps partially offset the \$695,000, or 40%, increase in fuel budgeted in FY 12-13 for the two departments combined. The budget includes a \$616,000 contribution for animal control services provided by Guilford County, about \$108,000 greater than current year.

The Infrastructure Result Area, which includes Field Operations, Transportation, Engineering and Inspections and Planning and Community

Development, is increasing by about \$600,000 or 0.8%. The budget includes \$376,000 for the opening of the Police Headquarters Building (the former IRS building) and the relocation of several Police functions to that building throughout the year. This result area submitted nearly \$1.1 million in service cost reductions, including \$500,000 in projected savings from contractual cost reductions associated with recycling.

Those departments and activities previously grouped together in the Economic and Community Development Result Area have been reassigned to either the Infrastructure or General Government Result Area.

The Culture, Recreation and Community Character Result Area is reduced from \$31.0 million to \$30.7 million. This result area contributed about \$430,000 in service reductions, including the elimination of three full-time positions in the Libraries Department and the implementation of a phased transition of indoor pool operations over the next few years with extended hours at outdoor pools. The contribution to the Debt Service Fund will increase from \$17.1 million to \$17.3 million.

The FY 13-14 Projected Budget is \$6.4 million, or 2.5%, higher than the Adopted FY 12-13 Budget and includes operations funding for the Reedy Fork Fire Station and the Hilltop Road Recreation Center, and anticipates the opening of the Northeast Branch Library.

General Fund Expenditures by Result Area

Service Area	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<i>Culture, Rec and Community Character</i>	30,731,125	31,015,782	30,681,526	31,218,769
<i>General Government</i>	21,241,190	21,763,401	22,334,144	23,245,997
<i>Infrastructure</i>	69,211,561	71,311,045	71,917,315	72,986,047
<i>Public Safety</i>	110,023,102	108,731,538	111,312,260	115,042,985
<i>Debt Service</i>	16,691,700	17,068,470	17,341,880	17,515,250
<i>Total</i>	247,898,675	249,890,236	253,587,125	260,009,048

***General Fund Expenditures by Result Area
Adopted FY 12-13 Budget***

